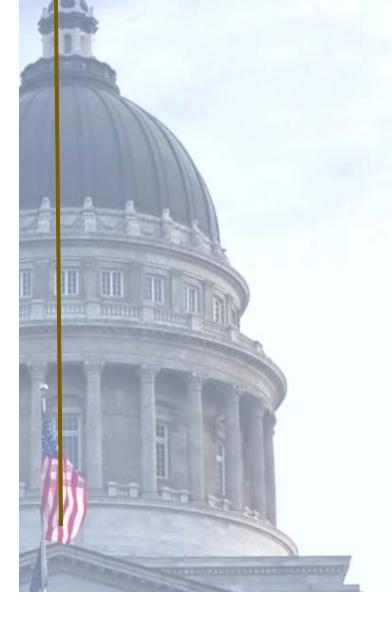


State of Utah Department of Technology Services (DTS)

FY 2009 Rate Hearings September 17, 2007



Follow-up: Current Expenses for Service Desk and Desktop Support by Agency - Attachment 1



Agency Name	Desktop / Service						
	Desk						
Governor's Office	\$157,226.79						
Administrative Services	\$176,022.74						
DET	\$2,993,010.34						
Tax Commission	\$1,099,244.78						
Human Resource Management	\$0.00						
Public Safety	\$986,400.81						
National Guard	\$202,630.37						
Human Services	\$2,551,096.94						
Health	\$1,308,378.03						
Corrections	\$1,304,095.73						
Environmental Quality	\$358,221.31						
Natural Resources	\$562,254.50						
Agriculture	\$104,149.84						
Workforce Services	\$2,738,954.83						
Alcohol and Beverage Control	\$359,098.47						
Labor Commission	\$98,394.20						
Commerce	\$231,870.08						
Financial Institutions	\$0.00						
Insurance	\$158,973.98						
Community and Culture	\$144,272.02						
Transportation	\$2,109,680.61						
Total	\$17,643,976.36						



Follow-up: IT Cost Relationship Analysis - Attachment 2

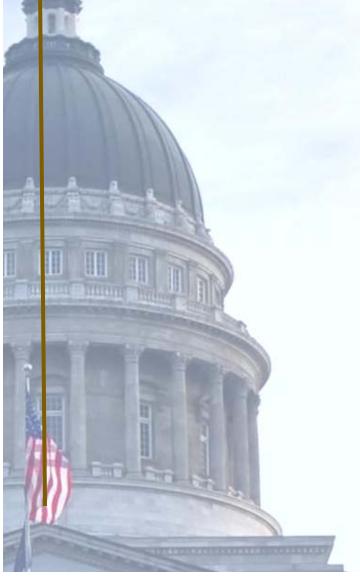
Agencies	FY2008 IT Expenses	Pr	ojected FY2009 IT Expenses	Agency Operational Budget (2007)	% of Budget to FY2008	% of Budget to FY2009	Agency FTE Count	IT Expense per FTE FY2008	IT Expense per FTE FY2009
Administrative Services	\$ 3,340,893.79	\$	3,583,849.06	\$ 39,000,000.00	8.57%	9.19%	401	\$8,326.84	\$8,932.38
Agriculture	\$ 425,828.02	\$	564,743.30	\$ 28,956,900.00	1.47%	1.95%	216	\$1,974.72	\$2,618.92
Alcohol and Beverage Control	\$ 1,458,211.57	\$	1,271,856.90	\$ 27,000,000.00	5.40%	4.71%	365	\$3,990.62	\$3,480.63
Commerce	\$ 1,176,224.70	\$	1,133,711.41	\$ 27,000,000.00	4.36%	4.20%	250	\$4,704.15	\$4,534.12
Community and Culture	\$ 799,698.34	\$	935,233.03	103,000,000.00	0.78%	0.91%	187	\$4,278.75	\$5,003.92
Corrections	\$ 4,346,047.07	\$	4,891,077.35	\$ 356,000,000.00	1.22%	1.37%	2,326	\$1,868.87	\$2,103.24
Enviromental Quality	\$ 1,743,165.31	\$	1,963,266.13	\$ 50,000,000.00	3.49%	3.93%	382	\$4,561.59	\$5,137.56
Financial Institutions	\$ 130,752.56	\$	190,092.89	\$ 6,000,000.00	2.18%	3.17%	52	\$2,528.57	\$3,676.13
Governor's Office	\$ 901,200.39	\$	985,352.61	\$ 65,826,800.00	1.37%	1.50%	158	\$5,719.37	\$6,253.43
Health	\$ 8,095,280.86	\$	8,494,629.22	\$ 1,900,000,000.00	0.43%	0.45%	975	\$8,302.77	\$8,712.35
Human Resource Management	\$ 1,060,743.93	\$	1,220,113.42	13,000,000.00	8.16%	9.39%	176	\$6,035.18	\$6,941.93
Human Services	\$ 11,384,509.82	\$	11,872,401.58	591,000,000.00	1.93%	2.01%	4,556	\$2,498.77	\$2,605.86
Insurance	\$ 593,724.40	\$	568,723.52	\$ 10,000,000.00	5.94%	5.69%	80	\$7,465.41	\$7,151.06
Labor Commission	\$ 997,009.34	\$	958,544.08	\$ 12,000,000.00	8.31%	7.99%	107	\$9,322.20	\$8,962.54
National Guard	\$ 204,659.24	\$	58,913.57	\$ 74,000,000.00	0.28%	0.08%	251	\$816.09	\$234.92
Natural Resources	\$ 2,055,820.55	\$	2,654,496.84	\$ 188,000,000.00	1.09%	1.41%	1,317	\$1,561.27	\$2,015.93
Public Safety	\$ 4,035,695.85	\$	4,337,982.99	167,000,000.00	2.42%	2.60%	1,181	\$3,416.52	\$3,672.43
TaxCommission	\$ 7,274,339.83	\$	6,848,590.88	\$ 85,000,000.00	8.56%	8.06%	765	\$9,515.04	\$8,958.14
Transportation	\$ 7,533,957.44	\$	7,667,833.04	\$ 265,000,000.00	2.84%	2.89%	1,691	\$4,455.12	\$4,534.28
Workforce Services	\$ 17,065,759.41	\$	16,541,271.72	\$ 319,000,000.00	5.35%	5.19%	1,985	\$8,599.18	\$8,334.90
Total	\$ 74,623,522.42	\$	76,742,683.54	\$ 4,326,783,700.00			17,418		





Follow-up: Total DTS expenses by service - Attachment 3 (Enterprise Rate Schedule)

FY 2009 PROPOSED ENTERPRISE SERVICES RATES



	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Department of	Approved	Calculated	Proposed	Estimated	F1 2003
Technology Services	Rate	Rate	Rate	Expenses	Unit
	Pate	Rate	Pare	expenses	Unit
/ide Area Network (WAN)					
enrork Serviner (EEDAE)nerprine)	4050	4595	45 M	513,495,29300	Dewood assails
ecurity (EEE/AEI) resprise)		1017	900	52,723,144.34	Device/ consis
DN Researc Assess	153.00	245 65	34700	579,59102	Descr/cook
DM Roman Across Cost Charge Array Desga and Costaling	Con 2% 6500	Coa + 8%	Con 2%.	Combined sec draws 5293-50700	Hou
hing/Yavaida Chage		Cmr - 12%	Cox + 10%	5620,90365	
SLReason Acres SLReason Acres Cos Charge	9000 Coa + 2%	8438 Cmr - 12%	90 00 Cm: - 2%	\$120,00465 Combined on diam	Devect could
<u>"</u>					
edicop Management purpossa Management Casa (EIS)	Cmr - 10%	Cm: - 10%	Con 10%	\$98,8512	
aliwa cRoado (MLA)	Con + 6%	Con. + 6%	Cont. 6%	\$1,262,019.31	
lecktop (Service Tack (ABUMBhergrise) Hokenp Seeral Sgurparas, (Capual, PRC, CRC)		6765 1934	600 2000	517,643,97636 5376,33632	Developments Developments
PAN Group Wise Synchron sound	1100	1222	1100	\$206,05007	Deveronment
Alexandraniasion baseTech Labor Telephony	4400	9632	95 OO	5993,16018	Hou
book Tools Labor Mawark	2250	105 60	11000	Combined so does	Hou
raine Manably Solvier (URATE) Abra Value Solviera	2600 Cox + 8%	2410 CmcPlus12%	24.90 Cm: + 2%	5200,00000 22,000,00000	Dai Taoraaab
Auto Velic Savica Vacc Mail	400	317	300	5974,90217	Malbevesab
us Aucadas	Cost. Plus 2%	ContPlus2%	Cont Plus 2%	59,497.21	
dl Mangamer System	Cons. Plus S%	ContPlus8%	Cont Plus S%	542,91692	
ang Daume So we:	004 Cmr - 10%	0.041 Cmr \ 13%	004 Cox + 10%	\$548,55093 \$5,000.00	Романия
age Daumer So wer Access Charge	100	898	100	\$316,21,500	Vavasab
-200 Starreet- Advanced Features	Cm 10%	Cm 19%	Cox - 10%	520,95500	
-200 Serweepe Minue Idea Canformer IV Concessor Charge	005 100 00	002	004	\$338,19747 \$191,25363	Po mouse Month
rates Caratic cook P Construction Charge rates Caratic cook Room South Charge	5000	250.00	50.00	Combo educabdow	Constant
idea Conforment SDN Charge	4000	200.00	40.00	Combined sechdary	Hou
idea Conformed indge Charge	4000	200.00	40.00	Combin odsochdow 5226,17200	Fibu
ida Cafe aaa g Obe	Cm 10%	Cmr + 12%	Coa Ruo Iú%	5226,17200	
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igh SpealLana Primag Nas PrincSa was	0 033 Cmr - 10%	0 027 Cast + 13%	0.033 Coa - 10%	5770,27133	lange
locing Igglicau as Flosuag as DTS Promoted Eguipassas.	3000	906 15	30000	5074.00293	Monh
Naus Crassas Ranch. Signare	320.00	200 79	2000	\$182,09634	Month
cause Repairing (concept Web Harane (Suare)	017	0.021	017	\$76,49083	Regard View
Jacongrad Web Horsung (Sucure)	3000 5900	9699 5208	30.00	590,12026 539,00167	Month
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Nauba e Flavog Canadung	2500	2203	70.00	5140,23673	Po Filou
Nambus (Hassay Clade Shared (Linux.) - 0 to 2 08	200.00	126 00	20000 16000	\$224,93366 Combured are shown	Month
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CS Sensel Server - 0 un 2 CBB	100 00	394.00	10000	\$135,22501	Month
(S Saguel Sava - Eads addissocial 2018	7500	295 50	7500		Massb
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Follow-up: Agency Impact of 3 different billing units for Service Desk





Service Level Agreements (SLAs)

- SLAs are considered a standard in IT service management (private and public) to establish clearly defined and agreed-upon IT services to customers.
- Defines the relationship between cost and service enabling Agencies to make better business decisions.
- Defines key areas of activity that represent the most important service levels expected by users.
- For each area, a level of *performance* is agreed, representing the minimum level of service provided and their associated metrics.
 - Designed to be easily understood by all parties to ensure ongoing discussion, evaluation, and improvement.



SLA Overview (Cont'd)

SLAs ensure that DTS and the customer Agency have a common:

- Understanding of the levels of service required in the key areas of operating the service
- Approach in measuring the levels of service provided where service level definitions are easily defined and measurable
- Understanding of pricing that is aligned with service-level priorities



DTS Timeline for SLA Establishment

October 2007 Work with Agency IT Service

Directors to develop initial

customer-focused SLAs

Nov.-Jan. 2008 Establish SLA drafts with each

Agency

February 2007 Validate SLAs with DTS Solutions

Delivery functions

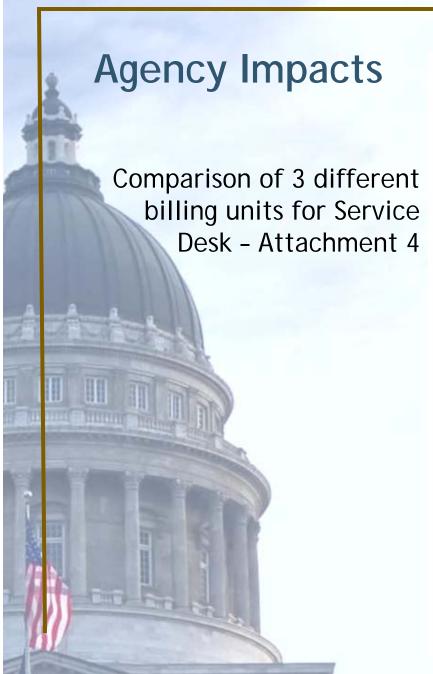
March - April 2008 Review and discuss SLAs with Agency

Directors

Follow-up and finalize SLAs

May 2008





		Sen	vic	e Desk Billing l	J nit	t
				Network-		
		Supported		connected		
Agency	PC	C/Laptop (\$14)	D	evice (\$13.79)		FTE (\$16.39)
ADMINISTRATIVE SERVICES	\$	242,955.27	\$	261,251.31	\$	261,891.22
AGRC	\$	3,312.00	\$	3,312.00	\$	3,312.00
AGRICULTURE	\$	(6,241.00)	\$	(6,241.00)	\$	(6,241.00)
ALCOHOL AND BEVERAGE CONTROL	\$	(38,465.46)	\$	(33,884.10)	\$	(42,966.53)
ATTORNEY GENERAL	\$	(17,240.44)	\$	(17,240.44)	\$	(17,240.44)
BOARD OF EDUCATION	\$	(35,993.82)	\$	(35,993.82)	\$	(35,993.82)
CAPITOL PRES BOARD	\$	(5,409.00)	\$	(5,409.00)	\$	(5,409.00)
CAREER SERVICE REV BD	\$	(2,102.00)	\$	(2,102.00)	\$	(2,102.00)
CIO	\$	75,972.00	\$	75,972.00	\$	75,972.00
COMMERCE	\$	59,340.33	\$	53,397.33	\$	59,430.65
COMMUNITY AND CULTURE	\$	133,875.61	\$	200,882.41	\$	134,677.22
CORRECTIONS	\$	545,030.28	\$	466,413.84	\$	626,425.62
DFCM-BUILDING BOARD CONST	\$	(109.50)	\$	(109.50)	\$	(109.50)
ENMRONMENTAL QUALITY	\$	(3,360.05)	\$	(3,360.05)	\$	(3,360.05)
FINANCIAL INSTITUTIONS	\$	(25,000.88)	\$	(19,924.76)	\$	(23,974.92)
GOVERNOR'S OFFICE	\$	84,152.22	\$	89,509.74	\$	75,159.09
HE ALTH	\$	399,348.36	\$	409,047.84	\$	344,153.33
HOUSE OF REP	\$	(16,510.94)	\$	(16,510.94)	\$	(16,510.94)
HUMAN RESOURCE MANAGEMENT	\$	159,369.49	\$	161,292.25	\$	156,641.97
HUMAN SERVICES	\$	487,891.76	\$	542,322.92	\$	732,301.71
INSURANCE	\$	511.58	\$	511.58	\$	511.58
JUDICIAL BRANCH	\$	(56,844.05)	\$	(56,844.05)	\$	(56,844.05)
LABOR COMMISSION	\$	(42,513.29)	\$	(57,374.57)	\$	(68,431.42)
MEDICAL ED COUNCIL	\$	(264.00)	\$	(264.00)	\$	(264.00)
NATIONAL GUARD	\$	(145,745.67)	\$	(151,347.63)	\$	(105,830.25)
NATURAL RESOURCES	\$	138,915.28	\$	107,645.44	\$	126,559.35
NAVAJO TRUST ADMIN	\$	(381.90)	\$	(381.90)	\$	(381.90)
PUBLIC LANDS	\$	(524,487.69)	\$	(449,048.13)	\$	(753,240.50)
PUBLIC SAFETY	\$	302,287.14	\$	269,011.38	\$	246,827.46
PUBLIC SERVICE COMM	\$	135,534.69	\$	125,568.93	\$	114,670.18
STATE AUDITOR	\$	(798.40)	\$	(798.40)	\$	(798.40)
STATE TREASURER	\$	(3,341.07)	\$	(3,341.07)	\$	(3,341.07)
TAX COMMISSION	\$	(425,748.94)	\$	(433,012.42)	\$	(466,884.71)
TRANSPORTATION	\$	3,300.00	\$	3,300.00	\$	3,300.00
TRUST LANDS ADMIN	\$	598,676.29	\$	539,521.81	\$	653,872.65
USTAR	\$	6,624.00	\$	6,624.00	\$	6,624.00
VETERANS AFFAIRS	\$	220,100.82	\$	205,998.06	\$	204,540.12
WORKFORCE SERVICES	\$	(186,354.67)	\$	(166,964.11)	\$	(156,653.83)
TOTAL	\$	2,060,284.38	\$	2,061,430.98	\$	2,060,291.82



FY 2008 - FY 2009 Enteprise Rate Crosswalk (Attachment 5)

Agencies	Agency Servio Rate	0	□rect BIII	Current Espenses	L	AN Espense	Vit	AN Espense s	Total
Adm Inistrative Services	\$ 2,915,967.2	9		\$ 147,380.00	\$	-	\$	277 (546.50	\$ 3,340,893.79
Agricuture	\$ 321,0038.9	8		\$ 17 831 Dt	\$	10,200.00	\$	76,788.00	\$ 425,828.00
Alcohol and Beuerage Control	\$ 1,190,605.5	7		\$ 95,240.00	\$	11,500.00	\$	160 ,866.00	\$ 1,458,211.5
Commerce	\$ 815,746.7			\$ 93,060,00	\$	91,000.00	\$	176,418.00	\$ 1,176,224.70
Community and Culture	\$ 571,6000.8			\$ 45,647 🕮	\$	42,766.00	\$	139,684.50	799,698.36
Corrections	\$ 3,270,487.0	7		\$ 254,400,00	\$	30,600.00	\$	790,980.00	\$ 4,346 Д47 Д
Enuiromental Quality	\$ 1,285,273.4	4 \$	88,747.37	\$ 102,400.00	\$	25,000.00	\$	241,744.50	\$ 1,743,165.3
Financial institutions	\$ 107,719.5	5		\$ 8,425 00	\$	1,000.00	\$	13 (608.00	\$ 130,752.50
Gouernor's Office	\$ 719,942.3	9		\$ 52, 500.00	\$	1,750.00	\$	127 ,008.00	\$ 901,200.39
Health	\$ 1,985,038.9	5.5	4,820,415.90	\$ 480,000 DD	\$	150,000.00	\$	659 (826.DD	\$ 8,096,280,8
Himai Resource Management	\$ 755,078.4	3		\$ 217,740.00	\$	-	\$	87,925.50	\$ 1,060,743.90
Human Serubes	\$ 8,119,612.9	1 \$	231,708.41	\$ 596,800.00	\$	30,000.00	\$	2,406,388.50	\$ 11,384,509.83
lis traice	\$ 475,050.9			\$ 40,000.00	\$	14,400.00	\$	64,273.50	\$ 593,724.40
Labor Commission	\$ 850,709.3	4		\$ 51,200,00	\$	6,000.00	\$	89,100.00	\$ 997 JII9.30
National Grand	\$ 179,709.2	4		\$ 12,800.00	\$	-	\$	12,150.00	\$ 204,659.2
Natural Resources	\$ 1,565,925 0	5		\$ 7 1,400 .00	\$	9,000.00	\$	409,495.50	\$ 2,055,820,58
Public Sarfety	\$ 3,063,271.8	4 \$	142,666 D1	\$ 185,600.00	\$	35,200.00	\$	608,988,00	\$ 4,035,695,8
Tax Commitision	\$ 6,240,842.3	3		\$ 306,972.00	\$	23,000.00	\$	703 525.50	\$ 7,274,339.8
Transportation	\$ 5,344,631.7	5 \$	699,6000.19	\$ 325,481 00	\$	153,000.00	\$	1,011,244.50	\$ 7,533,957.4
Workforce Semices	\$ 8,257,605.7	2 \$	5,399,967.18	\$ 915,268 🖽	\$	400,000.00	\$	2,092,918.50	\$ 17,065,759.4
Total	\$ 48,035,828,3	1 35	11,383,105,06	\$ ¢D20,1¢¢D5	35	1,034,416,00	\$	10,150,029,00	\$ 7 4,623,522,43

FY 2005 IT Expenses by Agency -With New Enterprise Services ONLY

Service		sk top Support/ Se uice Desk	Security	S	e wer Admilia.	Application Uignit	N	e twork Se julice	P	/20009 Agency Selutos	Total
Monthly Rafe	3	63/Supported PC/Laptop	\$EV Network- in ected Deutce	\$	275/Operating System	\$7D/Hour		\$45/Ne hoork- n nected Deulce	De	esignate di FTE	
Adm inistrative Services	\$	261,000,00	\$ 59,976.00	\$	412,500 DD	\$ 2,836,504.00	\$	255,420.00	\$	79,796.59	\$ 3,904,196.59
Agricutue	\$	207 (024 00	\$ 54,768.00	\$	6,600.00	\$ 116,928,00	\$	76,680.00	\$	110,504.85	\$ 572 <i>5</i> 04 <i>8</i> 5
Alcohol and Beuerage Control	\$	187,764 🕮		\$	39,600.00	\$ 666,489.60		200 (880.00		140,864.80	1,277,766.40
Commerce	\$	302,148.00	\$ 75,096.00	\$	62,700.00	\$ 432,633.60	\$	196 (560,00	\$	118,221.65	\$ 1,187,359.28
Community and Cutture	\$	232,788 00	\$ 57 ,624.DD	\$	59,400.00	\$ 233,886.00	\$	155 ,520.00	\$	206,232.46	\$ 945,420.46
Corrections	\$	1,510,020.00	\$ 375,984.00	\$	231,000,00	\$ 1,636,992.00	\$	970,380.00	\$	318,838.11	\$ 5,043,214.11
Exultomental Quality	\$	367,524.00	\$ 90,720.00	\$	105,600.00	\$ 964,686,00	\$	250,020.00	\$	205,627.20	\$ 1,984,147.20
Financial institutions	\$	37,980.00	\$ 10,080.00		6,600.00	\$ -	\$	13 (500.00	\$	122,966.74	191,126.7
Gouernor's Office	\$	169,536 🕮	\$ 39,984.00	\$	66 ,000,00	\$ 432,633.60	\$	147,960.00	\$	133,586.04	989,699,6
Healti	\$	1,031,968.00	\$ 246,960.00	\$	528 ,000 0 0	\$ 5,916,556.80	\$	837 ,540.00	\$	243,662.54	\$ 8,804,587.36
Human Resource Management	\$	156,132.00	\$ 37 ,296.00	\$	59, 400 00	\$ 818,496.00	\$	127 ,980.00	\$	79,796.59	1,279,100.59
Himai Serubes	\$	2,741,688.00	\$ 651,672.00	\$	422,400 DD	\$ 5,787,936.00	\$	2,304,180.00	\$	426,160.74	12,334,036.7
lis traice	\$	64,DD8.DD	\$ 14,616.00	\$	89,100.00	\$ 233,886.00	\$	64,260.00	\$	119,349.74	\$ 585,189.7
Labor Commission	\$	109,032,00	\$ 25,536.00	\$	16,500.00	\$ 584,640.00	\$	98,280.00	\$	129,475.88	\$ 963,463.80
National Grand	\$	35,412.00	\$ 9,408.00	\$	3,300.00	\$ -	\$	12,420.00			\$ 60,S40.00
Natural Resources	\$	8007,6366.000	\$ 203,784.00	\$	194,700.00	\$ 888 (662.80	\$	471,960.00	\$	127 (194.04	\$ 2,693,826.8
Pilib lic Sarfety	\$	1,173,348,00	\$ 287,784.00	\$	194,700.00	\$ 1,636,992.00	\$	830,520.00	\$	236,307.94	\$ 4,359,651.9
Tax Comm Balon	\$	814,992.00	\$ 197 ,400 .00	\$	240,900.00	\$ 4,770,662.40	\$	620,460.00	\$	259,216,52	\$ 6,903,630,93
Transportation	\$	1,421,580.00	\$ 331,800.00	\$	660, 000 ,000	\$ 3,507,840.00	\$	1,301,400.00	\$	SDS ,DS7 .D6	\$ 7,730,677.08
Workforce Semices		2,620,056.00		\$	1,617,000.00			2,266,380.00		3,423,581.11	16,994,676.31
Total	\$	14,251,536,00	\$ 3,431,736.00	\$	5,016,000,00	\$ 37,913,904.00	\$	11,202,300.00	\$	6,989,340,60	\$ 78,80 4,816.60

Total impact of IT Expense Adjustments from Fy2008-Fy2009 By Agency (including All Rate Adjustments)

				009 Unadjusted		Existing Enterprise			
	FΝ	/ 2008 Agency	- 1	Enterprise Rate		Seruice		Pη	ojected FY 200
		Expenses		Expenses	++				епсу Егрепте
Adm Inistrative Services	\$	3,340,893.79		3,904,196.59	\$	\$ (320,347.53)	242,955.27		3,583,849.00
Agriculture	\$	425,828 D2	\$	572,5 0 €,85	\$ 146,676,83	(7,761.55)	138 ,9 15. 28		564,743.30
Alcohol and Beuerage Control	\$	1,458,211.57	\$	1,277,766.40	\$ (180,445.17)	\$ 6,909,50)	(186,354.67)	\$	1,271,856.9
Commie roe	\$	1,176,224.70	\$	1,187 ,369 .25	\$ 11,134,55	\$ 63,647.84)	\$ (42,513.29)	\$	1,133,711.4
Community and Culture	\$	799,698.34	\$	945,420.46	\$ 145,722.12	\$ (10,187.43)	\$ 135,534.69	\$	935,233.03
Domec ti ous	\$	4,346,D47 D7	\$	5,013,211.11	\$ 697,167 Д↓	\$ (152,136.76)	\$ 545,030.28	\$	4,891,077.3
Enuiromental Quality	\$	1,743,165.31	\$	1,984,147,20	\$ 240,981.89	\$ (20,881.07)	\$ 220,100.82	\$	1,963 ,266 . 13
Financial institutions	\$	130,752,56	\$	191,126.74	\$ 60,374.18	\$ (1,033,85)	\$ 59,340.33	\$	190,092.8
Gouernor's Office	\$	901,200.39	\$	989,699.64	\$ 88,499.25	\$ (4,347.03)	\$ 84, 152, 22	\$	985,352.6
Healti	\$	8,095,280,86	\$	8,804,587,34	\$ 709,306,48	\$ (309,968,12)	\$ 399,348,36	\$	8,494,629.23
Human Resource Management	\$	1,060,743.93	\$	1,279,100.59	\$ 218,356.66	\$ 68,987.17)	\$ 159,369,49	\$	1,220,113.4
Hamaa Serubes	\$	11,384,509.82	\$	12,334,036.74	\$ 949,526.92	\$ (461,636.16)	\$ 487,891.76	\$	11,872,401.5
hs trance	\$	593,724.40	\$	585,189.74	\$ (8,534.66)	\$ (16,466.22)	\$ (25,000.88)	\$	568,723.5
Labor Commission	\$	997,009,34	\$	963,463,88	\$ (33,545.46)	\$ (4,919.80)	\$ (38,465.26)	\$	958,544.0
National Grand	\$	204,659.24	\$	60,540.00	\$ (144,119.26)	\$ (1,626.43)	\$ (145,745.67)	\$	58,913.5
Natural Resources	\$	2,055,820,55	\$	2,693,826.84	\$ 638,006.29	\$ (29,330,00)	\$ 598,676.29	\$	2,654,496.8
Public Sarfety	\$	4,035,695,85	\$	4,359,651.94	\$ 323,956 119	\$ (21,668.95)	\$ 302,287.14	\$	4,337,982.9
Tax Comm Balon	\$	7,27 4,339 83	\$	6,903,630,92	\$ 67 0,708 91)	\$ 65 0 (000)	(425,748.95)		6,848,590.8
Transportation	\$	7,533,957.44	\$	7,730,677.06	\$ 196,719.62	62,844.02)	133,875.60		7,667,833.0
Noktorce Seulces	\$	17,065,759.41	\$	16,994,676.31	\$ (1,083.10)	\$ (453,404.59)	\$ (524,487.69)		16,541,271.7
Total	\$	74,623,522,42	35	78,804,816,60	\$	(2,062,133.06)	\$ 2,119,161.12	8	76,742,683.5





Open Discussion



For Approval: New FY 2008 Enterprise Rates

Technical and Office Automation Training

Office Automation Tools

(Microsoft Word, Excel, PowerPoint, GroupWise, etc.)

PROPOSED RATES:

- ½ day session: \$35.00/seat

- Full-day session: \$70.00/seat

- Custom course: \$50.00/hour

Online Technical Training

(2,000 different courses available)

PROPOSED RATES:

Individual account: \$495/year

Group account: \$695/year

Training Room Reservation PROPOSED RATES:

\$50.00/hour

\$100.00/day



For Approval: New FY 2008 Enterprise Rates

<u>Utah Reference Network GPS (TURNGPS)</u>

- Connects multiple, permanently located GPS receivers for precision applications
- Eliminates need to setup temporary base stations
- Recommended by the Utah GPS Advisory Committee
- Proposed rate below national average
- Services Began in July 2007

PROPOSED RATE

Device Connection to Network: \$300.00/year



For Approval: FY 2009 Enterprise Rates

Attachment 3



Rate Comparison FY 2009 Rate Meeting 9/24/2007

Danasana and an	FY 2008	FY 2009	FY 2009	FY 2009	FY 200
Department of	Approved	Calculated	Proposed	Estimated	
Technology Services	Rate	Rate	Rate	Expenses	Unit
wide Area Network (WAN)					
Vide Area Neework Winney Secondo Services (BEDNE merprise)	4050	4595	4500	513,495,29300	Descer and
ecuricy (MEXMEhre-prise)	4030	1017	900	512405,69300	Description of
SDM Ressure Access	153 00	245 65	24700	\$2,723,144.34 \$79,991.02	Description of
SDM Remain Access Cast Chaire	Con 2%	Con + 2%	Cm. + 2%	Combined seculors	
Minog Design and Commuting	6500	2990	25 00 Coa + 10%	5293,50700 5620,90365	Hou
Minog/Vacands Charge XSL Remove Acres	9000	Cmr + 17% 8438	90.00	5000/MUSES 5000/MUSES	Dewee/ asset
SLRomac Acros Cos. Charge	Cox + 2%	Cmr - 12%	Cm: - 2%	Combined on dions	
Decktop Monogenent Диграния Монования Соли (EIS)	Cont + 10%	Cmr - 10%	Cox + 10%	598 ₁ 812	
ajurpasa. Maatabase Casa (2.6.) aliwa eRasae (MEA)	Cox + 6%	Coa + 6%	Cmr 6%	52,262,009.33	
Dektop (Service Dack (AHDAH) terprise)		6765	6300	517,643,97636	Development
Dektop (Servis Bek (MENAEhrerpris) Dektop Stand Spurpasa (Capual, FRC, CRC)		1934	20.00	5336,33632	Drygorman
*DA Group Wise Syndron source	1100	1522	11 00	\$206,05007	Developments
P. Laura annualization					
Celeron munications State Crest Labor Telephony	4400	9632	95 MA	5293,16012	Flou
Papar Tech Labor Mayoria	2290	105 00	11000	Combined at doors	Flou
fact Moubly Sowet (URATE)	2600	2410	3430	22,019,209 0E	Del Terrimon
Abra Visias Savieta Fasto Mail	Con 3%	Cm:Plus12% 312	Cm: - 2%	5200,000.00 5324,902.17	Malhanana
euro Aurondona	Cost Rus SX	Cont Plus 8%	Cont Plus SX	59,497.21	1700000
dl Mangamar System	Coss Plus S%	Cont Plus 8%	Cont Plus 8%	542,91698	
ang Daumer So wer	004	0.041	004	5543,35093	Роспанс
основного Leng Disance Long Disance So was Access Change	Cont + 10%	Cont + 13%	Coa + 10% 100	\$5,000.00 \$316,21.500	Vavasab
ang Dauser So war Across Charge -200 So wor- Advanced Francis	Cm: 10%	096 Cm:+19%	Coa + 10%	5310,21300	Universals
-200 Sо жесере Минис	005	0.022	004	5322,19747	Романия
Ada Caafa aan IV Caaacaaa Chago	100 00	000	000	5191,25363	Month
Adea Conformer Roma Social Charge	5000 4000	250.00	50 00 40 00	Combordsochdow	Concession
/idea Galaforesec ISDN Charge /idea Galaforesec Birdge Charge	4000	200	4000	Combined sechdow Combined sechdow	Hou
/idea Conforming Obra	Cmr - 10%	Cmr - 12%	Coa Rus 10%	5226,17200	1 22
cries.					
figh SpeatLana Priming Nasa Princ Salvea	0 033 Cmr - 10%	0 027 Cmr - 13%	0 033 Coa + 10%	5770,27133	lange
Sala Filata Vica					1
louing	_				
Annicasian Florian an DTS Provided Engineers.	300.00	906 15	30000	5074,09293	Moob
Daus Comes Rack, Specie	200	209 79	2000	\$122,09624	Month
Acusec Repairing Aconged Web Floring (Susic)	017 3000	0.021 9699	017 3000	576,49023 590,12026	Regard View
hand Applicate Manag - Open Seurce	5900	9039 5238	9000	539,00167	Mood
erver Administración (SevaBhas prise)	275 00	38161	27500	\$6,966,947.02	OS/emade
			70.00		
Jacobone Servines					
Decisione Services Decisione Filorope Consultant	2500	2202		\$140,83673	Po Hou
Naubard Haway Carde Shared (Linux.) - 0 to 2 0/8	200.00	22 CC 125 CC 145 20	20000	5224,93366	Month
Nauton of House, Clade Shared (Loux.) - 8 to 2 08 Nauton of House, Clade (Shared Loux.) - Each addused 2 08 Nauton Guis, Sonroa	200 00 160 00	182 00 142 30 234	20000 16000 2314	\$254,93366 Casabined stricthers \$30,53917	Month Month
Nachaer (Hauseg Clade Staned (Euros) - Bur 208 Nachaer (Hauseg Clade (Staned Euros) - Sach addusaad 208 bar of Gurs Someo G Sowel Some - Bur 208	200 00 160 00	125 00 146 20 234 394 00	20000 16000 53,4 10000	5224,93366	Month Month
Saubarc Havag Carde Shared (Liaux.) - 0 to 2 08	200 00 160 00	182 00 142 30 234	20000 16000 2314	\$254,93366 Casabined stricthers \$30,53917	Month Month
Nachor (House) Code (Shee) (Lucu) - 0 u 2 08 Nachor (House) Code (Shee) (Lucu) - Each drivered 2 08 Nac of Cour Serves 45 Sept 5 Serve - 0 u 2 08 45 Sept 5 Serve - Each additional 2008	200 00 160 00	125 00 146 20 234 394 00	20000 16000 53,4 10000	\$254,93366 Casabined stricthers \$30,53917	Month Month
Jacker (Hause, Chel (Stand (Luce)) - 8 us 2 08 Jacker (Hause, Chel (Stand Luce)) - Sacker deuseel 2 08 Jacker (Luce) - 8 us 2 08 45 Sand Sarra - 8 us 2 08	200 00 160 00	126 00 142 20 324 394 00 795 30	20000 16000 53,4 10000	\$254,933.06 Combined on those \$30,539.17 \$135,225.01	Meab Meab Meab Meab
Nachas (Hause Charles) and (Shana) - 0 to 2 08 Nachas (Hause Charles) Bard Luan) - Each aldusand 2 08 Ibard Gun, Samara 45 Supul Sama - 0 to 2 08 45 Supul Sama - 2 to 2 08 California Charles	200 00 100 00 100 00 75 00	126 00 142 20 324 394 00 795 30	20000 16000 33 A 10000 75 00	\$254,93366 Casabined stricthers \$30,53917	Mesah Mesah Mesah Mesah
Anabor (Florence Code (Star of Lone)) - Our 203 Anhor (Florence Code) - Star of Lone) - Our 203 Anhor (Florence Code) - Star of Anhor 203 And (Our Someon Code) And (Our Someon	200 00 100 00 7500 Subscription (See Table)	186 00 146 20 534 394 00 785 30 Subscription (See Table)	20000 16000 SBA 10000 75 00	\$254,933.06 Combined on those \$30,539.17 \$135,225.01	Meab Meab Meab Meab
Andrea (Hanney Carlo (Stear of Lanc.) - Dar 9 (3) Andrea (Hanney Carlo) Road (Lanc.) - Each aldeussel 9 (3) Insert Grant, Servero G. Sepad (Serve - 1) G. Se	900 00 160 00 160 00 75 00 Subscription (See Table) 85 00	186 00 145 30 5354 394 00 995 50 Substance (See Table) 7494	20000 100000 33 A 100000 75 000 Sultana guana (Son Table) 25 000	\$304,93306 Cambring for thore \$30,591 (7 \$125,9250) Substitution (5 to Table)	Moodh Moodh Moodh Moodh Moodh
Andrew (Famer Carles) (Samer (Fam.) -) (ar 2 G) Andrew (Famer (Famer Carles) (Samer 1 (Samer 1 (Samer 2 G)) Intel Carles (Samer 2 G) Intel Carles	200 00 100 00 100 00 75 00 20 00 00 (5 or Table) 85 00	196 00 146 30 534 594 00 785 50 Subsengues (See Table) 1994	20000 16000 35A 10000 75 00 Subsequence (See Table) 25 00	\$384,93366 Cambrood nove store \$34,55917 \$125,22501 Subsanguran (See Table) \$14,884.25	Mossh Mossh Mossh Mossh Mossh Figur
Andrea (Flance) Carlos (Sarce) (Flance) - Dar 9 (Sharbar (Flance) - Carlos (Sarce) (Flance) - Carlos (Sarce) (Flance) (F	900 00 160 00 160 00 75 00 Subscription (See Table) 85 00	186 00 145 30 5354 394 00 995 50 Substance (See Table) 7494	20000 100000 33 A 100000 75 000 Sultana guana (Son Table) 25 000	588(9336) Cash red are done \$2,5301? \$135,22501 Subscription (See Table) \$12,88425 \$132,48025 \$446,99621	Moodh Moodh Moodh Moodh Moodh
Deadon of Honousy Carde Silver of (Long.) - 6 to 2 OS Author of Honousy Carde Silver of Long.) - 5 cots and source 2 OS based Cons. Servers 55 caped Server - 10 to 2 OS 56 caped Serv	300 00 160 00 160 00 175 00 100 100 00 75 00 100 100 100 100 100 100 100 100 100	186 00 186 30 18	20000 16000 33 A 10000 75 00 Subsequent (See Table) 85 00 000030 000030 000030	5004 93 200 Consh und se there \$30,539 17 \$135,22501 Subscription (See Table) \$1,280425 \$132,00075 \$44,59021	Month
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Andrea (Fanew Control State of (Fane) - 0 as 7 dB Andrea (Fanew Control State of Inna) - 0 as 7 dB Anne (Fanew Control State of Inna) - 0 as 8 dB Anne (Fanew Control State of Inna) Control State of Inna Control State of	300 00 160 00 160 00 175 00 100 100 00 75 00 100 100 100 100 100 100 100 100 100	186 00 186 30 18	20000 16000 33 A 10000 75 00 Subsequent (See Table) 85 00 000030 000030 000030	5004 93 200 Consh und se there \$30,539 17 \$135,22501 Subscription (See Table) \$1,280425 \$132,00075 \$44,59021	Month
Student of Honous Control State of (Long.) - De to 2 GS Author of Honous (Control Student of Long.) Intered Control State of Long De to Indianous 2 GS Long of State - De to 1 GS Long of State - De to 1 GS Long of Long - De to Indianous 2 GS Long of Long - De to Indianous 2 GS Long of Long - De to Indianous 2 GS Long of Long - De to Indianous 2 GS Long of Long - De to Indianous 2 GS Long of Long - De to Indianous 2 GS Long of Long of Long - De to Indianous 2 GS Long of Lo	300 00 160 00 175 00 100 00 75 00 100 00 75 00 100 100 100 100 100 100 100 100 100	155 00 155 01 1	20000 16000 33 A 10000 75 00 Sulso quae (See Telde) 85 00 000000 000000 000000 0000000	5004 93 300 Conductors to there 530,5391 ? 5135,92501 Submanguran (See Table) 513,9250 ? 513,900 ? 540,900 ? 544,900 ? 544,941 }3155 Conductors below	Month
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Andrea (Fance) Carlos (Sarce) (Fance) - Dar 9 (Sarchea (Fance) - Carlos (Sarce) (Fance) - Carlos (Fance) - C	900 00 100 00 100 00 7500 Sub surposus (5 or Table) 8500 00004 00004 00007 000016 00015	186 60 146 30 584 584 594 60 785 50 Subscription (See Table) Net 0 000029 0 000144 0 000052 0 000052	00000 35A 10000 77 00 78 00 78 00 8500 8500 8500 8500 8500 8500 8500	\$284.03.306 Conshirout for others \$20,539 17 \$135,02500 \$135,02500 \$135,02500 \$135,02500 \$13,00025 \$133,00025 \$404,21 185 Conshirout future \$200,00020 \$200,20020 \$20	Musch
Sunder-Henry Carles Salve of Lean.) - 0 or 9 GS Sunder-Henry Carles Salve of Lean.) - 0 or 9 GS Interd Carles Salve Of Lean.) - 0 or 9 GS Lean Carles Salve Of Lean. 6. Suppl Salve - 0 or 9 GS 6. Suppl Salve -	900 00 100 00 100 00 7500 Sub surposus (5 or Table) 8500 00004 00004 00007 000016 00015	186 60 146 30 584 584 594 60 785 50 Subscription (See Table) Net 0 000029 0 000144 0 000052 0 000052	20000 2014 20000 2014 20000 2014 20100 2010 201	\$350.03.366 Construent one there \$49,539.17 \$1.35,225.90 \$1.35,225.90	Housh Housh Housh Housh Housh Housh Househ Houses
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hadron of Honous Control State of Enanch - Dec 2 GB hadron of Honous Control State of Lanch - Dec 2 GB hand Cours - Service -	100 00 1	166 00 146 20 146 20 15	20000 251A 100000 251A 100000 251A 1000000 251A 25000000000000000000000000000000000000	\$250,03,366 Conducted for there of there (\$30,591?) \$135,22500 \$40,591? \$135,22500 \$132,00075 \$132,00075 \$132,00075 \$132,00075 \$40,00071 \$40,431.85 Conducted for the order of the order	Honels Ho
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For Approval: FY 2009 Agency Service Rates Agency Service Rate Attachment 6

Agency	Service Rate
Administrative Services	\$79,796.59
Agriculture	\$110,504.85
Alcohol and Beverage Control	\$140,864.80
Board of Pardons	\$0.00
Commerce	\$118,221.65
Community and Culture	\$206,232.46
Corrections	\$318,838.11
Enviromental Quality	\$205,627.20
Financial Institutions	\$122,966.74
Governor's Office	\$133,586.04
Health	\$243,662.54
Human Resource Management	\$79,796.59
Human Services	\$426,160.74
Insurance	\$119,349.74
Labor Commission	\$129,475.88
National Guard	\$0.00
Natural Resources	\$127,094.04
Public Safety	\$236,307.94
Tax Commission	\$259,216.52
Transportation	\$508,057.06
Workforce Services	\$3,423,581.11
Total	\$6,989,340.60

Direct Monthly Billing for:

- Agency IT Service Director
- Direct Billable Staff (e.g. eRep)
- DTS Administrative Staff